2013/14 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The development, implementation and monitoring of a service delivery and budget implementation plan (SDBIP) is a requirement in terms of the Municipal Finance Management Act, 200(Act 56 of 2003). Furthermore circular 13 of the National Treasury states that"- the SDBIP gives effect to the Integrated Development Plan and the budget of the municipality.

The culmination of various integrated strategic components starting from objective formulation, crafting appropriate strategies augmented by effective resources management lays the foundation for performance management.

The alignment of integrated development planning objectives and strategies with service delivery and budget implementation plans developed by each department enables the articulation of clear inputs of resources required to implement the agreed outputs and ultimately achieve the development outcomes.

The developed service delivery and budget plans will contain:

Objectives that are strategic in nature and will impact decisively on service delivery
Performance indicators that chart the steps clearly to ensure that objectives are achieved
Targets that are measurable and inform the extent of performance achievement
Budget expenditure information that reflects the correlation of expenditure and performance achievement

The monitoring and evaluation of performance progress in relation to the extent of service delivery and budget implementation achievement is critical and is done on a quarterly basis. Senior Managers to this end are formally assessed as the departmental custodians of service delivery implementation.

The assessment of performance outcomes also enables the process of re-planning and implementing corrective measures where applicable. The planning, implementation, monitoring and evaluation process components in essence define the performance management system.

LEGAL REQUIREMENTS FOR DEVELOPING/DESIGNING THE SDBIP

In terms of section 51(1) (ii) of the Municipal Finance Management Act (MFMA), no 56 of 2003, the SDBIP is defined as a detailed plan approved by the Mayor of the municipality for implementing the municipality's delivery of municipal services and its annual budget and it includes the following:

Projects of each month of Revenue to be collected by source
Operational and Capital expenditure by vote and
Service delivery targets and performance indicators for each quarter

The Municipal Systems Act, 32 of 2000 and Local Government Municipal Planning & Performance Regulation requires Local Government to:

Develop a performance Management System.
Set targets to monitor and review performance based on the indicators linked to the IDP.
Publish Annual Report on performance management for councillors, staff, the public and other spheres of government.
Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for Local Government.
Conduct an Internal Audit on performance before tabling the report.
Have annual performance report audited by the Auditor-General and
Involve the community in setting indicators and target and reviewing municipal performance.

REPORTING

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality not later than 10 working days after the end of each month.

Monthly Reporting or section 71 reports must include the following:

Actual revenue per source;
Actual borrowings;
Actual expenditure per vote;
The amount of any allocations received

Quarterly reporting

Section 52(d) of the MFMA compels the mayor to submit a report to council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report

Mid -year reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required to assess the performance of the municipality by the 25th January of each year taking into account:

the monthly statements referred to in section 71 of the first half of the year
the municipality's service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan
the past year's annual report and progress on resolving problems identified in the annual report; and
the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities. Based on the outcomes of the mid-year budget and performance assessment report, an adjustment budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community.

……. ……

Cllr P Makgato Date

Mayor – Molemole Local Municipalit

STRATEGIC OVERVIEW

Vision

"A developmental people driven organization that serves its community"

Mission

"To provide essential and sustainable services in an efficient and effective manner"

Values

The following values were espoused by council to guide the delivery of service:

Integrity
Transparency
Excellence
Accountability
Equity
Trust
Honesty
Respect
Fairness
Partnership

Slogan

Kopano ke Maatla, Go aga Setšhaba se kaone!

2013/14 DRAFT SCORECARD PERFORMANCE (SDBIP) OR 3rd QUARTER PROGRESS REPORT FORMAT

National Target(MDG):		Implement Integrated Planning Framework									
Outcome 9:		Responsive, Accountable, Effective and efficient Local Government System									
KPA 1		Spatial Rationale									
Priority Area	Baseline 2013	Strategic objective	Projects/ Programme	Indicator	Annual Budget	2013/14 Target	Quarterly Targets				Responsibility
							1	**2**	**3**	**4**	
Spatial Planning	GIS in place	To promote orderly development by implementing Integrated Development Planning and Spatial Rationale Principles	• Maintenance of GIS	maintained GIS with updated information e.g. latest rezoning applications	R 50 000	• Maintained GIS with updated information			Annual maintenance of GIS		Senior Manager Local Economic Development & Planning

National Target(MDG):		Implement Integrated Planning Framework									
Outcome 9:		Responsive, Accountable, Effective and efficient Local Government System									
KPA 2		Basic Services and Infrastructure Development									
Priority Area	Baseline 2013	Strategic objective	Projects/ Programme	Indicator	Annual Budget	2013/14 Target	Quarterly Targets				Responsibility
							1	2	3	4	
Electrical Services.	Overloaded aging infrastructure	To provide, operate and maintain effective electrical services in order to improve the lives of our people.	Electricity Infrastructure Upgradin(Mogwadi & Morebeng)	Compliance with Eskom and SANS 10142 standard.	R800 000.00	Refurbishment of Morebeng LV and MV overhead lines. Replacement of poles and service connections at Mogwadi Ext 3	Specifications and advertisement for appointment of service providers	Appointment and commencement	Refurbishment of Morebeng LV and MV overhead lines and Replacement of poles and service connections at Mogwadi Ext 3	Completion and handover	Senior Manager Technical Services
			Highmast lights	Installation of highmast lights.	R400 000.00	Specifications and advertisement for highmast lights		Appointment of service provider	Installation of high masts	Installation of high masts	
Water & Sanitation	Insufficient supply of water and aging infrastructure	Provide adequate water supply and maintenance of water and sanitation infrastructure	Maintenance of water and sanitation infrastructure and supply of water through water tankers	Decrease in population without access to water and reduction in water loss	R 4 500 000.00	Full implementation of O & M Plan. Maintain 20 borehole pumps and diesel engines. Supply water to 20 specified villages	Full implementation of O & M Plan. Maintain 20 borehole pumps and diesel engines. Supply water to 20 specified villages	Full implementation of O & M Plan. Maintain 20 borehole pumps and diesel engines. Supply water to 20 specified villages	Full implementation of O & M Plan. Maintain 20 borehole pumps and diesel engines. Supply water to 20 specified villages	Full implementation of O & M Plan. Maintain 20 borehole pumps and diesel engines. Supply water to 20 specified villages	Senior Manager Technical Services
Roads and Stormwater	383 km of gravel roads	To improve and maintain roads to enable economic growth and transportation system.	Purchase of the new grader	Improved roads and stormwater infrastructure within our municipal area	R2 600 000.00	Purchase of the new grader	Specifications and advertisement for appointment of service provider.	Appointment of service provider	Delivery of the grader	No target	Senior Manager Technical Services

					R 10 000 000 Morebeng internal streets(tarring)	3 km of road tarred	Appointment of consultants and final designs	Appointment of contractor	Preparation of road layers	Surfacing, completion and Hand over	
					R 12 500 000 Makgato access road & storm water(tarring)	4 km of road tarred	Appointment of consultants and final designs	Appointment of contractor	Preparation of road layers	Surfacing, completion and Hand over	
					R 1 830 000 Regravelling and Grading of gravel roads	1100 km of gravel road graded	275 km of gravel roads graded	275 km of gravel roads graded	275 km of gravel roads graded	275 km of gravel roads graded	
Roads and Stormwater	Old stormwater infrastructure	To improve and maintain roads to enable economic growth and transportation system.	Upgraded Stormwater Infrastructure	Improved roads and stormwater infrastructure within our municipal area	R 1 108 000 Upgrading of Mogwadi Stormwater Infrastructure	1,6 km stormwater upgraded.	Appointment of the contractor	Storm water excavations	Storm water installation	Completion and hand over	
	No Master Plan in place		Completed Master Plan		R 1 500 000 Infrastructure Master Plan	Municipal infrastructure assessed.	Appointment of Consultants	Feasibility study and preliminary infrastructure assessment	Final infrastructure assessment	Project complete	
	1.7 km of sidewalks.		Mogwadi Sidewalks		R 1 000 000 Construction of 1 km Sidewalks in Mogwadi	1 km of sidewalks constructed.	Recruitment of local labourers	Procurement of materials	Construction of sidewalks	Completion and Handover	
Municipal Buildings	Dilapidated change rooms and storeroom	Create conducive and safe working conditions	Construction of change rooms and storeroom	Created conducive and safe working conditions	R1 794 000.00	Completed change rooms and storeroom	Specifications and advertisement for service providers	Appointment of Architects, planning and approval of designs	Construction of change rooms, and storeroom	Construction of change rooms, and storeroom	Senior Manager Technical Services

National Target(MDG):		Implement Integrated Planning Framework									
Outcome 9:		Responsive, Accountable, Effective and efficient Local Government System									
KPA 2		Basic Services and Infrastructure Development									
Priority Area	Baseline 2012	Strategic objective	Projects/ Programme	Indicator	Annual Budget	2013/14 Target	Quarterly Targets				Responsibility
							1	2	3	4	
Public & Social Amenities		To provide amenities to the benefit and satisfaction of the community.									Senior Manager Community Services
	No park at Mogwadi town.		Establishment of Mogwadi Park.	Fully fledged Park at Mogwadi.	R7 00 000	Completed Park at Mogwadi.	Advert for appointment of contractor.	Handing over of site to the contractor	Construction of park.	Completion of project.	
	No landscaping and trees at Mogwadi town		Mogwadi beautification plan.	Landscaped Mogwadi town.	R120 000	Beautified Mogwadi town.	Advert for appointment of contractor	Handing over of site	Landscaping and planting of trees	Completion of project.	
	No taxi rank at Eisleben.		Eisleben Cross Taxi Rank.	Constructed taxi rank at Eisleben.	R500 000	Constructed taxi rank at Eisleben	Advert for appointment of contractor.	Handing over of site to contractor	Construction of taxi rank	Completion of project	
	Dilapidated Ramokgopa stadium		Refurbishment of Ramokgopa stadium	Refurbished Ramokgopa stadium	R300 000	Refurbished Ramokgopa stadium.	Advert for appointment of contractor.	Handing over of site to the contractor.	Refurbishment of facility.	Completion of project.	
	No passenger shelters at waiting points		Construction of passenger shelters	Constructed passenger shelters	R200 000.00	Better public transport waiting facilities	Advert for appointment of contractor	Handing over of sites to the contractor	Construction of shelters	Completion of project	
Waste & Environmental Management	Non- compliant dumping site at Morebeng	To provide sustainable waste & environmental management services	Fencing of Morebeng dumping site.	Fenced dumping site at Morebeng.	R300 000	Compliant landfill site at Morebeng.	Advert for appointment of contractor.	Handing over of site to the contractor	Fencing of the facility	Completion of project.	Senior Manager: Community Services
		To provide sustainable waste & environmental waste management services	Purchasing of crane truck with cherry picker	Procured crane truck with cherry picker	R1 7000 000.00	Improved waste management services	Advert for appointment of service provider	Appointment of service provider	Delivery of truck	-	Senior Manager Community Services
			6m3 bulk refuse containers	Procured bulk refuse containers	R300 000.00	Improved waste management services	Advert for appointment of service provider	Appointment of service provider	Delivery of refuse containers	-	

Traffic & licensing	No filling room at Sekgosese DLTC.	To comply with relevant licensing legislation.	Mobile office at Sekgosese DLTC.	Procured mobile office at Sekgosese DLTC.	R300 000.00	Compliant DLTC at Sekgosese.	Advert for procurement of structure.	Appointment of service provider	Delivery of structure	-	Senior Manager: Community Services

National Target(MDG):		Implement Integrated Planning Framework									
Outcome 9:		Responsive, Accountable, Effective and efficient Local Government System									
KPA 3		Local Economic Development									
Priority Area	Baseline 2012	Strategic objective	Projects/ Programme	Indicator	Annual Budget	2013/14 Target	Quarterly Targets				Responsibility
							1	2	3	4	
LED	5 Agriculture graduates enrolled into the programme and placed in two farms	To formalize partnership with potential investors and local SMMEs to ensure sustainable economic growth	• Learnership programme for 10 unemployed Agriculture graduates	10 capacitated graduates	R 314 000	10 skilled Agricultural Graduates	SLA with farmers and appointment of project manager	Recruitment and selection process	Placement to various farms and Training.	Training.	Senior Manager Local Economic development & Planning
	Insufficient Information to Farmers on Agricultural programmes.		Agricultural Indaba	Hosted Agricultural Indaba.	R200 000.00	Agricultural Indaba	Concept document.	Developed Terms of Reference. Appointment of service provider.	Coordination and hosting of the Indaba.	Implementation of the resolutions and review.	
	Un-coordinated farming activities		Establishment of a packhouse.	Constructed packhouse.	R91 000.00 & Department of Agric funds	Packhouse.	Consultative process with stakeholders.	Land disposal and rezoning.	Contruction of packhouse.	Handing over .	
	Dilapidated Poultry Farm at Mogwadi.		Rehabilitation and commercialization of Mogwadi poultry farm.	Rehabilitated poultry farm.	R200 000.00	Operational Poultry Farm.	Development of Specifications.	Advertisement and appointment of service provider.	Construction.	Handing over to a successful bidder.	
	27 SMMEs trained		To capacitate 30 SMME's	30 SMMEs capacitated	R100 000	30 skilled SMMEs	Review of the MOU with LEDA	Identification of SMMEs, enrolment and training	Training programme	Training and evaluation	

								programmes			
	1025 CWP participants enrolled		To create 1000 job opportunities through CWP	Enrolment of 1000 CWP participants	COGHTA funds	1000 CWP participants	Identification and selection in 3 outstanding wards and programme roll out	Addition in participating wards and continuous programme roll out	programme roll out	programme roll out	
	Limited information on career opportunities amongst learners		Career Exhibition	Career exhibition for all secondary Schools within Molemole	R66 000	50 Secondary Schools participated in the career exhibition	Draft terms of reference and formalized agreement with Department of Education	Logistical arrangements and Career exhibition event	Evaluation of the event and its impact	Review of the career exhibition event	
	Uncoordinated major business operations within the municipality		To formalize partnership with 6 major investors in the areas of agriculture, mining, tourism and manufacturing.	6 partneship agreements with major investors	R100 000	6 partnership agreements with investors	Terms of reference for the agreements	Facilitation of meetings with 6 investors	Formalization and signing of the agreements	Implementation of partnership agreements	

National Target(MDG):		Implement Integrated Planning Framework									
Outcome 9:		Responsive, Accountable, Effective and efficient Local Government System									
KPA 4		Financial Viability									
Priority Area	Baseline 2012	Strategic objective	Projects/ Programme	Indicator	Annual Budget	2013/14 Target	Quarterly Targets				Responsibility
							1	2	3	4	
C F O"s Office	• No alternative capital funding model.	To provide alternative capital funding model.	• Development of Blueprint for alternative funding outside Dora	•		• Council approval and funding of all the identified projects.	Draft of blueprint for alternative funding outside Dora	Management approved blueprint for alternative funding outside Dora	Portfolio committee Approved blueprint for alternative funding outside Dora	Council Approved blueprint for alternative funding outside Dora	
	• No effective integrated resource planning system (ERPM) in place	To provide system improvement blue print and strategy	• Development of ERPM System	• Working integrated planning system approved	R100 00.00	• Approved user requirements documents for 3 (three) financial functions (Payroll, GL and SCM)	Draft of Development of ERPM System	Management approval of Development of ERPM System	Portfolio committee approved Development of ERPM System	Council approved for Development of ERPM System	
	• No financial procedure manual currently in place	Functional hierarchy of reporting and workflow, improvement of documents and financial reporting by own staff	• Development of standard operating manual	• Developed and approved standard operating manual (SOP Manual)		• Approved and documented standard operating manual	Draft of Development of standard operating manual	Management approval of Development of standard operating manual	Portfolio committee of Development of standard operating manual	Council approved for Development of standard operating manual	
	• No pro-active supply chain management tools and structured spending plan in place	Introducing transversal supply chain management model	• Development of standard operating procedure manual to encourage pyramid levels of responsibility and accountability	• Developed standard operating procedures to encourage pyramid level of responsibility and accountability		• Approved pro-active and integrated Supply Chain project and spending plan	Draft of Developed standard operating procedures to encourage pyramid level of responsibility and accountability	Management approval of Developed standard operating procedures to encourage pyramid level of responsibility and accountability	Portfolio committee of Developed standard operating procedures to encourage pyramid level of responsibility and accountability	Council approved of Developed standard operating procedures to encourage pyramid level of responsibility and accountability	
	• AFS submitted after due date. • Recurrence of desclimer due to Unsubstantiated opening		• Engage all sections to complete their part on AFS processes	• Timeous submission of Annual Financial Statements		• Submission of AFS on 31 August. • Cleared opening balances	Submission of AFS on 31 August	-	-	-	

	balances					• Unqualified Audit report •					
Budget & Reporting	• MFMA section 71, 72 and 74 reports compiled and submitted timeously.	To ensure efficient and effective budget management and reporting in compliance with legislation	Submission of reports to various stakeholders • Give Head of Departments budget statements on monthly basis • Compilation of bank reconciliation	• Compiled and submitted MFMA section 71, 72 and 74 reports. • Fully maintained budget statements • Reconciled bank accounts	-	• Fully complies with MFMA section 71, 72 and 74 • Budget statements utilized • Fully reconciled bank statements and cash book	• 4x section 71 reports • 1x section 74 report • 4x bank reconciliation	• 4x section 71 reports • 1x section 74 report • 4x bank reconciliation	• 4x section 71 reports • 1x section 72 report • 1x section 74 report • 4x bank reconciliation	• 4x section 71 reports • 1x section 74 report • 4x bank reconciliation	CFO
Revenue	Under collection of revenue	To ensure increased revenue generation	• Billing • Increase traffic fine collection	80% of projected revenue collected	-	80% collection of revenue	• 20% collection. • 3X reminders. • 3X Disconnections • 1X submission to debt collectors	• 20% collection. • 3X reminders. • 3X Disconnections 1X submission to debt collectors	• 20% collection • 3X reminders. • 3X Disconnections 1X submission to debt collectors	• 20% collection. • 3X reminders. • 3X Disconnections 1X submission to debt collectors	CFO
	Vending Solution to be installed to maintain the effective and efficient of pre-paid sale	New revenue enhancement strategy	• Installation of Vending System	Reduce debts by 50% and increase Revenue by 50%		Converting from conversional to pre-paid meters	•	•			
Expenditure/ Payments	Creditors not recognized on the system	To ensure efficient payroll administration and timeous payment of trade payables	• Salary, creditors, Petty cash and VAT reconciliation	• Reconciled salaries, creditors, Petty cash and VAT reports	-	Completed expenditure reports	• 3X salary, creditors, petty cash VAT reconciliations	• 3X salary, creditors, petty cash VAT reconciliations	• 3X salary, creditors, petty cash VAT reconciliations	• 3X salary, creditors, petty cash VAT reconciliations	CFO
Supply Chain Management	No pro-active supply chain management tool and structured spending plan in	Introducing transversal supply chain management model	• Development of standard operating procedure manual	• Developed standard operating procedures to encourage		Approved pro-active and integrated Supply Chain project and	•	•	•	•	

	place		encourage pyramid levels of responsibility and accountability	pyramid level of responsibility and accountability		spending plan					
	• Competitive bidding is circumvented. • Incomplete asset register	• To procure goods and services according to a system which is fair and competitive. • To safeguard municipal assets.	• Compilation of Bid reports.	• Goods and services procured in terms of the policy.	-	• Goods and services procured in terms of SCM policy.	• Prepare a register of tenders awarded. • Invitation for quotations of goods & services • Advertisement of tenders on media.	• Prepare a register of tenders awarded. • Invitation for quotations of goods & services Advertisement of tenders on media	• Prepare a register of tenders awarded. • Invitation for quotations of goods & services Advertisement of tenders on media	• Prepare a register of tenders awarded. • Invitation for quotations of goods & services Advertisement of tenders on media	CFO
	•	•	• Verification of assets	• Updated Asset register.		• Credible fixed asset register	Insure municipal assets	• 1X Asset Verification. • Up date Inventory list		1X Asset Verification.	

National Target(MDG):		Implement Integrated Planning Framework									
Outcome 9:		Responsive, Accountable, Effective and efficient Local Government System									
KPA 5		Good Governance and Public Participation									
Priority Area	Baseline 2012	Strategic objective	Projects/ Programme	Indicator	Annual Budget	2013/14 Target	Quarterly Targets				Responsibility
							1	2	3	4	
Good Governance	Poor coordination of internal controls	To provide assurance to management and council on the internal control, risk management and governance processes	Perform regulatory, internal control and performance audits as per audit plans	Approved internal audit strategic audit plans Approved internal audit reports by the Audit Committee	-	Improved coordination of internal controls	Gap analysis	Draft internal control policy	Consultation and workshops on policy	Implementation of policy	Municipal Manager's office
Service Delivery Improvement	Improvement on SDBIPs	To implement performance management processes to enhance service delivery	Performance Management Coordination	Approved departmental SDBIP'S Signed Performance Agreements Sessions conducted	-	Improved service delivery reporting and implementation. Promote institutional accountability and compliance to the PMS framework	Annual renewal of performance agreements by section 57 managers and assessment of quarterly reports. Compilation of the Annual Report	Assessment of quarterly reports and compilation of mid-year report. Compilation of the Annual Report	Assessment of quarterly reports. Tabling of the Annual Report	Assessment of quarterly reports and compilation of the consolidated quarterly reports	Municipal Manager's office
Monitoring and Evaluation	M & E need improvement	To monitor and evaluate service delivery in line with the SDBIP.	Performance Management Monitoring and Evaluation	Quarterly performance progress reports submitted Quarterly assessments concluded Completed report and submitted	-	Improved M&E System and compliance with legislation	Monitoring & evaluation of projects. Ensuring compliance to legislation	Monitoring & evaluation of projects. Ensuring compliance to legislation	Monitoring & evaluation of projects. Ensuring compliance to legislation	Monitoring & evaluation of projects. Ensuring compliance to legislation	
PMU	Non-compliance on project management	To monitor and evaluate all infrastructure projects within the municipality	Improve Project Management System	% compliance with projects implementation plans	-	100% compliance with project implementation plans		Monitoring & evaluation of projects. Ensuring compliance to	Monitoring & evaluation of projects. Ensuring compliance to	Monitoring & evaluation of projects. Ensuring compliance to specifications	Municipal Manager's office

								specifications	specifications		
Communication	Municipal affairs Communication Strategy need to be reviewed	To enhance corporate identity	Branding and advertising of municipal events Municipal Affairs communication Compile a newsletter	Displays at municipal events Municipal events advertised. Different communication mediums utilized to reach audiences. Conducted Imbizos and open Council. Compiled newsletter	R 180 000	Improved municipal affairs communication strategy		Compilation of municipal news letter		Compilation of news letter	Municipal Manager's office
IGR	Poor coordination of activities	To promote and sustain interrelations within the three spheres of government	Develop a comprehensive programme	Developed comprehensive programme	-	Developed comprehensive programme	Implementation of Comprehensive Programme	Implementation of Comprehensive Programme	Implementation of Comprehensive Programme	Implementation of Comprehensive Programme	Mayor's Office
STAKEHOLDER RELATIONS	Minimal participation of stakeholders	To build and encourage stakeholder participation	Public participation meetings	Maximum participation of stakeholders	-	Maximum participation of relevant stakeholders in municipal affairs	Implementation of scheduled participation meetings	Implementation of scheduled participation meetings	Implementation of scheduled participation meetings	Implementation of scheduled participation meetings	Mayor's Office
HIV & AIDS	No HIV/AIDS policy in place	To bring together all relevant stakeholders to advance knowledge about the disease	Develop a policy	Adopted policy	-	Fully implemented policy	Development of the draft	Consultation on the draft	Final draft and conduct workshops	Adoption of the policy	
SPECIAL PROGRAMMES	No policy on special focus programmes	To establish comprehensive special focus programmes that will encourage participation and partnerships with all groups	Develop a policy	Adopted policy	-	Functional policy	Development of the draft	Consultation on the draft	Final draft and conduct workshops	Adoption of the policy	

National Target(MDG):		Implement Integrated Planning Framework									
Outcome 9:		Responsive, Accountable, Effective and efficient Local Government System									
KPA 6		Municipal Transformation and Organisational Development									
Priority Area	Baseline 2012	Strategic objective	Projects/ Programme	Indicator	Annual Budget	2013/14 Target	Quarterly Targets				Responsibility
							1	2	3	4	
IDP	Medium IDP Rating	To develop a credible IDP that addresses developmental needs based on the capacity of the municipality	IDP Review Process	Improved municipal IDP rating by COGHSTA	R 300 000	Credible IDP With High Rating by COGHSTA	-	IDP Analysis and strategy phase. Consultation with all stakeholders.	Compilation of draft IDP And submission to council for adoption	Consultation with all stakeholders. Finalization of IDP and submission of final IDP to council for approval	Senior Manager Local Economic Development & Planning
Administration	A fleet comprising of five (5) Bakkie and seven (7) sedans		Acquisition of operational vehicles	No of Vehicles	R 300 000	Acquisition of 1x bakkie & 2x motorcycle for traffic department	Preparation of specifications to be approved by Specification Committee	Procure, register and allocate to user departments	No target set for the quarter	No target set for the quarter	Senior Manager Corporate Services
	Functional computers allocated to all qualifying employees		Acquisition of Computers	No of Computers purchased and allocated to users	R 70 000	All Qualifying officials having computers to perform their duties	Procure 100% computer items required by users	Procure 100% computer items required by users	Procure 100% computer items required by users	Procure 100% computer items required by users	

	Operating equipment allocated to all qualifying employees. Some equipments requires upgrade.		Acquisition of Operating Equipment & Machinery: Printers, phone handsets	No of qualifying employees allocated / supplied / given access to operating equipment and machinery	R 60 000	All qualifying officials having operating equipment to perform their duties	Procure, allocate / supply / give access to operating equipment and machinery to 100% of employees requiring such equipment and machinery.	Procure, allocate / supply / give access to operating equipment and machinery to 100% of employees requiring such equipment and machinery	Procure, allocate / supply / give access to operating equipment and machinery to 100% of employees requiring such equipment and machinery	Procure, allocate / supply / give access to operating equipment and machinery to 100% of employees requiring such equipment and machinery	
	Some offices have dilapidated furniture		Provision of office furniture when required	Number of offices or officials supplied with required office furniture.	R 120 000	All offices fully furnished.	Provide 100% office furniture required.	Provide 100% office furniture required.	Provide 100% office furniture required.	Provide 100% office furniture required.	
	No parking bays at Technical services point		Construction of Parking Area at Technical Services point	Number of covered parking areas and parking bays constructed.	R 50 000	1 Parking area with 10 parking bays constructed at Mogwadi Technical Services work area	Project specifications developed; procurement and appointment of service provider.	Construction and hand over	No target set for the quarter	No target set for the quarter	
Administration	Mogwadi old building is without ramps and pathway from old building to new one not paved	To ensure compliance with OHS regulations	Construction of entrance Ramps for PWD*. Paving on pathway	No of Ramps constructed Completed paving on Pathway	R 80 000	Construction of entrance Ramps for PWD* and Paving on pathway	No target set for the quarter	Project specifications developed; procurement and appointment of service provider.	Construction and hand over	No target set for the quarter	Senior Manager Corporate Services
Council support Service	Ward Committee Conference nit held during	To provide for an accountable & transparent	Conference	Number of Ward Committee	R 300 000	A successful ward committee	Specifications and procurement	Ward Committee Conference;	No target set for the quarter	No target set for the quarter	Senior Manager Corporate

	2012/2013 due to insufficient funds	municipality through effective public participation and coordination of administration, council and committees.		Conference held		conference		resolutions and action plans.			Services
	No functional employee self service programme / system		Employee Self Service System	Number of service points with access to employee self service system	R 70 000	Functional Self Service System at Mogwadi Old Building; Mogwadi Civic Center; Mogwadi Library and Mogwadi Traffic Station.	No target set for the quarter	Specification and Procurement	Implementation.	No target set for the quarter	Senior Manager Corporate Services
	No identification cards in use		Official Identification Cards	Number of employees and councillors issued with identification card.	R 70 000	All councillors and permanent employees issued with Identification cards.	Specification and Procurement	Implementation.	No target set for the quarter	No target set for the quarter	Senior Manager Corporate Services